

A-3. Total District - Detail Functions

Number of Pupils 366	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 3,982,653	\$ 10,882	100.0%
Instruction	100	\$ 2,366,566	\$ 6,466	59.4%
Face-to-Face Teaching	110	\$ 2,210,997	\$ 6,041	55.5%
Instructional Teachers	111	1,992,262	5,443	50.0%
Substitutes	112	27,508	75	0.7%
Instructional Paraprofessionals	113	191,227	522	4.8%
Classroom Materials	120	\$ 155,569	\$ 425	3.9%
Pupil-Use Technology & Software	121	45,662	125	1.1%
Instructional Materials, Trips & Supplies	122	109,907	300	2.8%
Instructional Support	200	\$ 372,382	\$ 1,017	9.4%
Pupil Support	210	\$ 144,225	\$ 394	3.6%
Guidance & Counseling	211	0	0	0.0%
Library & Media	212	79,323	217	2.0%
Extracurricular	213	0	0	0.0%
Student Health & Services	214	64,902	177	1.6%
Teacher Support	220	\$ 90,666	\$ 248	2.3%
Curriculum Development	221	84,856	232	2.1%
In-Service, Staff Development & Support	222	5,811	16	0.1%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 137,491	\$ 376	3.5%
Program Management	231	6,578	18	0.2%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	130,913	358	3.3%
Operations	300	\$ 989,041	\$ 2,702	24.8%
Non-Instructional Pupil Services	310	\$ 768,308	\$ 2,099	19.3%
Transportation	311	664,185	1,815	16.7%
Food Service	312	104,123	284	2.6%
Safety	313	0	0	0.0%
Facilities	320	\$ 206,106	\$ 563	5.2%
Building Upkeep, Utilities & Maintenance	321	206,106	563	5.2%
Business Services	330	\$ 14,628	\$ 40	0.4%
Data Processing	331	5,274	14	0.1%
Business Operations	332	9,354	26	0.2%
Other Commitments	400	\$ 56,654	\$ 155	1.4%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 56,654	\$ 155	1.4%
Parochial, Pvt, Charter & Public Pass Through	431	56,654	155	1.4%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 198,009	\$ 541	5.0%
School Management	510	\$ 137,403	\$ 375	3.5%
Principals & Assistant Principals	511	77,913	213	2.0%
School Office	512	59,490	163	1.5%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 60,606	\$ 166	1.5%
Superintendent & School Board	531	60,511	165	1.5%
Legal	532	95	0	0.0%